

Program B: Instructional Services

Program Authorization: R.S. 17:4.1, 31-37, 348 and 1941-1959; R.S. 39:1498.2(A); R.S. 46:2361-2372

Program Description

The mission of the Instructional Services Program is to provide educational services to children who are deaf, hard of hearing and multi-disabled, 0-21 years of age, a comprehensive quality educational program that prepares students for post-secondary training and/or the workforce.

The goal of the Instructional Services Program is to provide the services necessary to educate children who are deaf and hard of hearing so they may possess the necessary skills to become a self-sufficient adult in mainstream society.

The Instructional Services Program consists of the Parent Pupil Education Program, the Preparatory/Elementary Department, Special Needs Educational Program, Junior High School, Senior High School, Vocational Education Department, Physical Education and Health Department and Guidance and Counseling Services. The Parent Pupil Education Program educators are based in six district areas where they work with parents and children ages birth to 21 in homes, day care centers and schools. All other educational departments have the responsibility for providing children who are deaf with the necessary tools to achieve academically, socially, and physically compared to their hearing counterparts. This is accomplished by providing a total learning environment, which will prepare students for post-secondary education to assume a responsible place in society as an independent, self-sufficient, responsible adult.

Another component of the Instructional Services Program is the Educational Support Services Division, which is an intensive core of specialized programs integrated to provide comprehensive educational services to the low incidence disabled population of people who are deaf, deaf multi-disabled and deaf blind from birth to 21 years of age throughout the State of Louisiana. The supportive services offered include comprehensive diagnostic psycho-social-educational assessments; student referral, placement and follow up services; mainstream activities; sign language instruction and evaluation; sign language interpreting services and training; integration of technology; and a service delivery system for disseminating media, materials, and equipment to students, parents, and public and non-public programs. The component departments within the Division include the Statewide Assessment Center for the Hearing Impaired; Admissions and Records; Sign Language/Interpreting Services; Information and Technology; and the Instructional Television/Media Center.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$6,763,889	\$7,451,183	\$7,470,987	\$7,794,835	\$7,799,443	\$328,456
STATE GENERAL FUND BY:						
Interagency Transfers	364,870	436,251	436,251	439,863	437,031	780
Fees & Self-gen. Revenues	35,184	70,280	70,280	70,280	70,280	0
Statutory Dedications	43,795	81,748	81,748	184,769	178,201	96,453
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$7,207,738	\$8,039,462	\$8,059,266	\$8,489,747	\$8,484,955	\$425,689
EXPENDITURES & REQUEST:						
Salaries	\$5,159,906	\$5,854,359	\$5,684,121	\$5,858,399	\$5,992,850	\$308,729
Other Compensation	155,416	48,000	41,878	41,878	41,878	0
Related Benefits	1,109,668	1,195,418	1,294,710	1,534,540	1,418,288	123,578
Total Operating Expenses	509,484	566,934	565,757	579,335	559,189	(6,568)
Professional Services	58,667	78,065	85,776	88,621	85,776	0
Total Other Charges	45,905	63,838	42,093	42,093	42,093	0
Total Acq. & Major Repairs	168,692	232,848	344,931	344,881	344,881	(50)
TOTAL EXPENDITURES AND REQUEST	\$7,207,738	\$8,039,462	\$8,059,266	\$8,489,747	\$8,484,955	\$425,689
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	15	17	17	17	17	0
Unclassified	141	139	139	139	139	0
TOTAL	156	156	156	156	156	0

SOURCE OF FUNDING

This program is funded with State General Fund, Fees and Self-Generated Revenues, Interagency Transfers, and Statutory Dedications from the Education Excellence Fund per R.S. 39:98.1.C and the Deficit Elimination Fund per R.S. 39:137 . The Fees and Self-Generated Revenues are generated through, leadership training camp fees, athletic events and facility use fees, workshop registration fees, and grants. The Interagency Transfers are from the Department of Education for IDEA-B and Title IV funds to provide Federal assistance for the education of children with disabilities, for Title II funds to provide math, science, and reading instruction, for Title IV for alcohol/chemical dependency education, for Professional Improvement Program funds to pay the PIPS increment earned by certified teachers, for Class Size Reduction funds to improve teacher quality, for LCET funds to reimbursement for rental areas and other specific items necessary to house the Louisiana Center for Educational Technology program, from the Board of Elementary and Secondary Reading and Math Initiative to improve reading and math skills for students in grades K-3. Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedication fund.

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Education Excellenc	\$43,795	\$81,748	\$81,748	\$81,748	\$75,180	(\$6,568)
Deficit Elimination I	\$0	\$0	\$0	\$103,021	\$103,021	\$103,021

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$7,451,183	\$8,039,462	156	ACT 12 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	Description or None
\$7,470,987	\$8,059,266	156	EXISTING OPERATING BUDGET - December 20, 2001
\$6,102	\$6,102	0	Annualization of FY 2001-2002Classified State Employees Merit Increase
\$61,480	\$61,480	0	Annualization of FY 2001-2002Unclassified State Teacher Merit Increase
\$6,187	\$6,187	0	Classified State Employees Merit Increases for FY 2002-2003
\$19,404	\$19,404	0	Unclassified State Employees Merit Increases for FY 2002-2003
\$138,912	\$138,912	0	Unclassified State Teacher Merit Increases for FY 2002-2003
\$187,979	\$344,881	0	Acquisitions & Major Repairs
(\$188,029)	(\$344,931)	0	Non-Recurring Acquisitions & Major Repairs
(\$22,800)	(\$22,800)	0	Salary Base Adjustment
\$0	\$104,341	0	Group Insurance Adjustment
\$119,221	\$112,113	0	Other Adjustments -
\$7,799,443	\$8,484,955	156	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$7,799,443	\$8,484,955	156	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$7,799,443	\$8,484,955	156	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$6,745	Optometrist services for students
\$16,110	Fees for occupational and physical therapist
\$14,500	Medical services for the specialized medical needs of LSD students
\$1,000	Faculty and staff training for the Drug Free School and Community Program
\$6,400	Fees for officials and security at athletic events
\$3,450	Understanding Poverty workshop for faculty/staff and parents
\$500	Critical Thinking and Instructional Skills workshop
\$24,500	Interpreter services
\$3,822	Development of a computerized database for Library Inventory and card catalog information
\$6,949	To provide instruction on language arts development for students with minimal language skills
\$1,800	To provide art experiences for students
\$85,776	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$42,093 Professional Improvement Program salary increments for instructors

\$42,093 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$0 This program does not have funding for Interagency Transfers for Fiscal Year 2002 - 2003.

\$0 SUB-TOTAL INTERAGENCY TRANSFERS

\$42,093 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$61,333	Computer equipment, software, and printers for instructional enhancements
\$55,237	Motorskills and playground equipment for exercise, socialization, and development of communication and interpersonal skills
\$3,681	Occupational and Physical Therapy Equipment for motor skills development
\$25,500	Textbooks for instructional enhancements
\$64,724	Instructional Equipment aides
\$52,469	Auditory Equipment for diagnostic assessments and maximization of residual hearing
\$5,946	Visual Aide Equipment to enhance and accommodate various visual impairments
\$75,991	Vocational Instruction Equipment for job training skills

\$344,881 TOTAL ACQUISITIONS AND MAJOR REPAIRS